

DEPARTMENTAL BUDGET INFORMATION

FIRE DEPARTMENT (24)

STATEMENT OF PURPOSE

The Fire Department will help support the Mayor's vision to transform the government of the City of Detroit to the Next Detroit by applying the guiding principles of the Next Detroit, which means structural balancing by bringing costs in line with revenue, while improving services.

The Fire Department provides the citizens of the City of Detroit with a modern day, administratively and technically sound, Fire Department capable of protecting life and property through the efficient use of emergency, fire and rescue response resources. The Fire Department will afford pre-hospital medical service and enforce laws, ordinances and regulations relating to fire prevention and suppression, as well as maintain a high state of emergency management coordination through sustained planning, training and an effective liaison to the Office of Homeland Security.

DESCRIPTION

The Fire Department is headed by the Fire Commissioner and has a budgeted strength of some 1,535 employees assigned to 10 divisions: Firefighting Battalions, Research & Development, Administrative, Apparatus, Community Relations, Fire Marshal, Training, Emergency Medical, Medical and Communications. The Department operates and maintains approximately 50 facilities throughout the City of Detroit.

MAJOR INITIATIVES FOR FY 2006-07

The Fire Department is implementing a physical plant improvement program to address the wearable components of all fire facilities. Twenty-four (24) facilities have been identified and are expected to be

renovated in the current fiscal year. Such renovations include restroom upgrades, roofing, flooring, fencing, plaster/painting, etc. A noteworthy item about this program is the department's attempt to install the "15-year kitchen". This kitchen will be equipped with stainless steel cabinets, prep tables and sinks. Flooring will consist of durable materials to ensure many years of solid use that will accommodate the industrial nature in which these kitchens are used.

The department will join the State of Michigan Regional Response Team Network (RRTN). The program is partially funded by Homeland Security, in conjunction with the Michigan State Police (vehicle, equipment and training). Personnel will be selected and trained to respond to major regional incidents when activated at the state level.

A program to place Automatic External Defibrillators (AED) in designated city owned public facilities to allow for quick access of defibrillation in cases of cardiac arrest. This is a joint effort with the City of Detroit Office of Homeland Security.

The department's emphasis on quality improvement and preparedness will be enforced with internal training and exercises for all DFD personnel.

PLANNING FOR THE FUTURE FOR FY 2007-08, FY 2008-09 and BEYOND

The Fire Department role in the Next Detroit Neighborhood Initiative (NDNI) will transform the city's neighborhoods into vibrant areas for citizens to work, play and live. By improving basic quality of life issues on delivering consistent fire

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prevention and safety communications to the citizens, community groups and business owners in the designated areas.

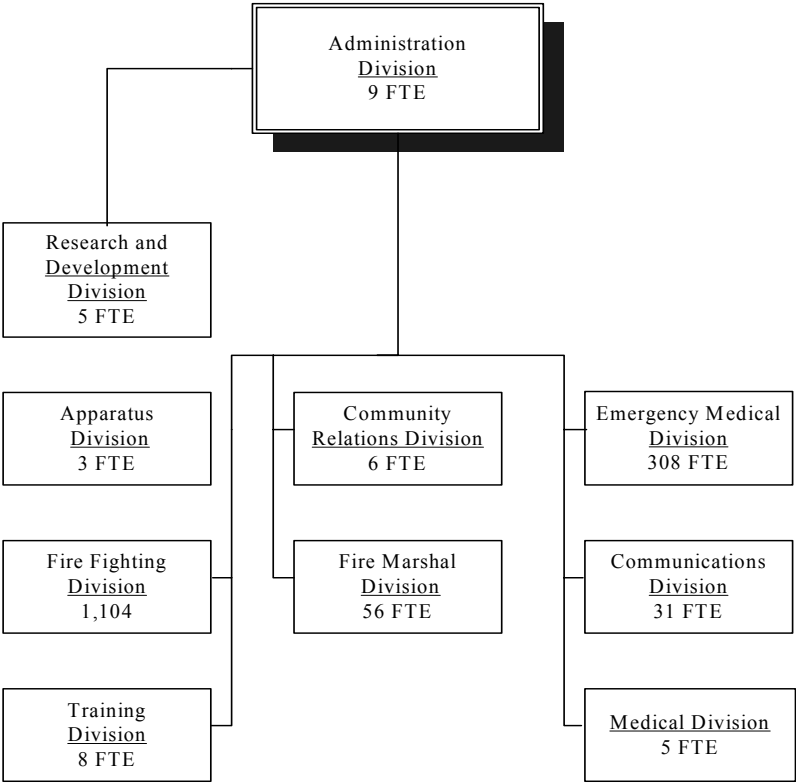
The Fire Department will continue renovating fire facilities to provide a quality environment for its employees and the community.

The Fire Training Complex remains a high priority. This complex, consisting of modular open bay style facilities, is

designed to provide year round progressive training without disruption due to unfavorable weather conditions.

The department is interested in developing an EMS Special Events team. The team will use Segways equipped with AED's and medical supplies to penetrate crowds to render first touch emergency care.

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PERFORMANCE MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2005-06 Actual	2006-07 Projection	2007-08 Target
Inputs: Resources Allocated or Service Demands Made			
Number of specialized training sessions held	474	785	900
Number of basic skills training sessions held	1	1	1
Fire reports	11,547	10,547	9,547
Other incident reports	9,520	9,315	9,025
Outputs: Units of Activity directed toward Goals			
Number of fire inspections	3,716	2,639	5,000
Arson arrests	85	92	98
Number of medical responses	130,404	130,000	130,000
Hospital transportation	75,000	71,700	75,000
Outcomes: Results or Impacts of Program Activities			
Percent of incendiary fires not investigated	46%	51%	37%
Arson convictions	55%	57%	59%
Efficiency: Program Costs related to Units of Activity			
Percent of billing collections	49%	75%	90%

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EXPENDITURES

	2005-06		2006-07	2007-08		
	Actual		2006-07	Mayor's	Variance	Variance
	Expense		Redbook	Budget Rec		Percent
Salary & Wages	\$ 95,061,583	\$	87,433,724	\$ 94,011,457	\$ 6,577,733	8%
Employee Benefits	84,144,841		72,610,948	78,984,282	6,373,334	9%
Prof/Contractual	2,793,819		3,030,880	3,203,622	172,742	6%
Operating Supplies	3,614,172		2,937,691	2,037,815	(899,876)	-31%
Operating Services	3,309,077		3,161,202	4,752,151	1,590,949	50%
Capital Equipment	844,357		1,993,177	3,601,675	1,608,498	81%
Capital Outlays	1,149,971		-	-	-	0%
Fixed Charges	490,108		-	8,966	8,966	0%
Other Expenses	1,463,452		1,565,900	1,701,930	136,030	9%
TOTAL	\$ 192,871,380	\$	172,733,522	\$ 188,301,899	\$ 15,568,377	9%
POSITIONS	1,523		1,536	1,535	(1)	0%

REVENUES

	2005-06		2006-07	2007-08		
	Actual		2006-07	Mayor's	Variance	Variance
	Revenue		Redbook	Budget Rec		Percent
Licenses/Permits	\$ (509,003)	\$	1,515,000	\$ 2,260,000	\$ 745,000	49%
Grants/Shared Taxes	998,657		-	-	-	0%
Sales & Charges	16,909,327		15,752,848	17,096,117	1,343,269	9%
Sales of Assets	91,714		20,000	20,000	-	0%
Contribution/Transfers	109,000		-	-	-	0%
Miscellaneous	2,661,589		1,982,687	3,555,796	1,573,109	79%
TOTAL	\$ 20,261,284	\$	19,270,535	\$ 22,931,913	\$ 3,661,378	19%